

Office of Supreme Court Services P. O. Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,961,987	5,169,505	5,345,159		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,961,987</b>	<b>5,169,505</b>	<b>5,345,159</b>	<b>175,654</b>	<b>3.39%</b>
2. Travel					
a. Travel & Subsistence (In-State)	298,308	327,500	327,500		
b. Travel & Subsistence (Out-of-State)	11,169	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>309,477</b>	<b>342,500</b>	<b>342,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,729	2,200	2,200		
b. Communications, Transportation & Utilities	36,820	30,800	30,800		
c. Public Information	419				
d. Rents	745,514	748,496	748,496		
e. Repairs & Service	8,406				
f. Fees, Professional & Other Services	95,959	86,877	86,877		
g. Other Contractual Services	28,721	25,350	25,350		
h. Data Processing	129,725	127,060	127,060		
i. Other	1,966				
<b>Total Contractual Services</b>	<b>1,051,259</b>	<b>1,020,783</b>	<b>1,020,783</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	392,747	369,377	369,377		
c. Equipment, Repair Parts, Supplies & Accessories	338	300	300		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	53,658	8,200	8,200		
<b>Total Commodities</b>	<b>446,743</b>	<b>377,877</b>	<b>377,877</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,418				
d. IS Equipment (Data Processing & Telecommunications)	81,052	177,700	28,500	( 149,200)	( 83.96%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>83,470</b>	<b>177,700</b>	<b>28,500</b>	<b>( 149,200)</b>	<b>( 83.96%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>6,852,936</b>	<b>7,088,365</b>	<b>7,114,819</b>	<b>26,454</b>	<b>0.37%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	233,537	11,660		( 11,660)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,392,267	6,588,118	6,646,618	58,500	0.88%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds	232,792	327,648	200,000	( 127,648)	( 38.95%)
Judicial System Operations Fund	6,000	160,939	268,201	107,262	66.64%
Hinds County Grant (1044)					
Less: Estimated Cash Available Next Fiscal Period	( 11,660)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>6,852,936</b>	<b>7,088,365</b>	<b>7,114,819</b>	<b>26,454</b>	<b>0.37%</b>
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	66	66	67	1	1.51%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice  
 Official of Board or Commission

Budget Officer: Carol L. Allgood / callgood@mssc.state.ms.us

Phone Number: 601-359-3731

Submitted by: Hubbard T. Saunders, IV  
 Name

Title: Court Administrator

Date: August 8, 2013

**REPORT BY FUNDING SOURCE**

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,911,987	98.99%		4,669,258	90.32%		4,876,958	91.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	50,000	1.00%		339,308	6.56%		200,000	3.74%	
11. Judicial System Operations Fund				160,939	3.11%		268,201	5.01%	
12. Hinds County Grant (1044)									
13.									
<b>Total Salaries</b>	<b>4,961,987</b>		<b>72.40%</b>	<b>5,169,505</b>		<b>72.92%</b>	<b>5,345,159</b>		<b>75.12%</b>
1. General State Support Special (Specify)	309,477	100.00%		342,500	100.00%		342,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Travel</b>	<b>309,477</b>		<b>4.51%</b>	<b>342,500</b>		<b>4.83%</b>	<b>342,500</b>		<b>4.81%</b>
1. General State Support Special (Specify)	640,590	60.93%		1,020,783	100.00%		1,020,783	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds	410,669	39.06%							
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Contractual</b>	<b>1,051,259</b>		<b>15.34%</b>	<b>1,020,783</b>		<b>14.40%</b>	<b>1,020,783</b>		<b>14.34%</b>
1. General State Support Special (Specify)	446,743	100.00%		377,877	100.00%		377,877	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Commodities</b>	<b>446,743</b>		<b>6.51%</b>	<b>377,877</b>		<b>5.33%</b>	<b>377,877</b>		<b>5.31%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	83,470	100.00%		177,700	100.00%		28,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Equipment</b>	<b>83,470</b>		<b>1.21%</b>	<b>177,700</b>		<b>2.50%</b>	<b>28,500</b>		<b>0.40%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of Supreme Court Services

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds									
11. Judicial System Operations Fund									
12. Hinds County Grant (1044)									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	6,392,267	93.27%		6,588,118	92.94%		6,646,618	93.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Funds	460,669	6.72%		339,308	4.78%		200,000	2.81%	
11. Judicial System Operations Fund				160,939	2.27%		268,201	3.76%	
12. Hinds County Grant (1044)									
13.									
<b>TOTAL</b>	<b>6,852,936</b>		<b>100.00%</b>	<b>7,088,365</b>		<b>100.00%</b>	<b>7,114,819</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of Supreme Court Services  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	233,537	11,660	
Judicial System Operations Fund (3066)	Expungement fees	6,000	160,939	268,201
Special Funds (3051)	Clerk & Library fees; Data search fees	232,792	327,648	200,000
Suprme Court Special Funds (3051)	Clerk & Library Fees; Data Search fees			
Grant from Hinds County Bar Association	Hinds County Bar Association			
Hinds County Grant (1044) (3051)	Grant Money			
Library Fees (3051)	Fees			
<b>Section B TOTAL</b>		<b>472,329</b>	<b>500,247</b>	<b>468,201</b>

<b>Section S + A + B TOTAL</b>		<b>472,329</b>	<b>500,247</b>	<b>468,201</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Supreme Court Special Fund	3051	Fines and Fees			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Office of Supreme Court Services

Name of Agency

**OTHER SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Library, and the administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Library.

Treasury Fund #3065 was established in FY2011 to receive fees collected by the circuit clerks for each petition to expunge an offense under Section 19-19-71. The fund, administered by the Administrative Office of Courts, shall be used for the operation of the judicial system as determined necessary by the Supreme Court.

**TREASURY FUND/BANK**

**TREASURY FUND/BANK**

Treasury Fund #3051 is used by the Supreme Court to deposit fees generated by the Supreme Court Clerk's Office and State Law Library, and administrative support fees charged to the Board of Bar Admissions, Commission on Continuing Legal Education and the Board of Certified Court Reporters. Miscellaneous collections may include interest earned on bank accounts, data base charges generated by the Administrative Office of Courts, prior year refunds, etc. This fund is also used for special fund expenses incurred by the Supreme Court, Supreme Court Clerk, and the State Law Library.

In FY 2012, HB1490 appropriated \$1,255,784 from the Drug Court Special Fund to offset the normal operating expenditures of the Supreme Court.

**CONTINUATION AND EXPANDED REQUEST**

Office of Supreme Court Services

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,911,987			50,000	4,961,987
Travel	309,477				309,477
Contractual Services	640,590			410,669	1,051,259
Commodities	446,743				446,743
Other Than Equipment					
Equipment	83,470				83,470
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,392,267</b>			<b>460,669</b>	<b>6,852,936</b>
No. of Positions (FTE)	66.00				66.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,669,258			500,247	5,169,505
Travel	342,500				342,500
Contractual Services	1,020,783				1,020,783
Commodities	377,877				377,877
Other Than Equipment					
Equipment	177,700				177,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,588,118</b>			<b>500,247</b>	<b>7,088,365</b>
No. of Positions (FTE)	66.00				66.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	207,700			( 32,046)	175,654
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	( 149,200)				( 149,200)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>58,500</b>			<b>( 32,046)</b>	<b>26,454</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of Supreme Court Services

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	<b>FY 2015 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2015 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2015 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	4,876,958			468,201	5,345,159
Travel	342,500				342,500
Contractual Services	1,020,783				1,020,783
Commodities	377,877				377,877
Other Than Equipment					
Equipment	28,500				28,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,646,618</b>			<b>468,201</b>	<b>7,114,819</b>
No. of Positions (FTE)	67.00				67.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Office of Supreme Court Services  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPREME COURT SERVICES	5,457,672			468,201	5,925,873
2. SUPREME COURT CLERK	573,409				573,409
3. STATE LAW LIBRARY	615,537				615,537
SUMMARY OF ALL PROGRAMS	6,646,618			468,201	7,114,819

CONTINUATION AND EXPANDED REQUEST

Office of Supreme Court Services

Program No. 1 of 3 Programs

AGENCY

SUPREME COURT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,261,221			50,000	4,311,221
Travel	308,651				308,651
Contractual Services	458,024			410,669	868,693
Commodities	66,487				66,487
Other Than Equipment					
Equipment	79,167				79,167
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,173,550</b>			<b>460,669</b>	<b>5,634,219</b>
No. of Positions (FTE)	53.00				53.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,994,417			500,247	4,494,664
Travel	342,500				342,500
Contractual Services	842,855				842,855
Commodities	41,700				41,700
Other Than Equipment					
Equipment	167,200				167,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,388,672</b>			<b>500,247</b>	<b>5,888,919</b>
No. of Positions (FTE)	53.00				53.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	207,700			( 32,046)	175,654
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	( 138,700)				( 138,700)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>69,000</b>			<b>( 32,046)</b>	<b>36,954</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Office of Supreme Court Services

Program No. 1 of 3 Programs

AGENCY

SUPREME COURT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,202,117		468,201	4,670,318
Travel	342,500			342,500
Contractual Services	842,855			842,855
Commodities	41,700			41,700
Other Than Equipment				
Equipment	28,500			28,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>5,457,672</b>		<b>468,201</b>	<b>5,925,873</b>
No. of Positions (FTE)	54.00			54.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of Supreme Court Services

Program No. 2 of 3 Programs

AGENCY

SUPREME COURT CLERK

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	434,611				434,611
Travel	826				826
Contractual Services	116,212				116,212
Commodities	21,550				21,550
Other Than Equipment					
Equipment	4,303				4,303
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>577,502</b>				<b>577,502</b>
No. of Positions (FTE)	9.00				9.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	447,953				447,953
Travel					
Contractual Services	108,656				108,656
Commodities	16,800				16,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>573,409</b>				<b>573,409</b>
No. of Positions (FTE)	9.00				9.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of Supreme Court Services

Program No. 2 of 3 Programs

AGENCY

SUPREME COURT CLERK

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	447,953			447,953
Travel				
Contractual Services	108,656			108,656
Commodities	16,800			16,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>573,409</b>			<b>573,409</b>
No. of Positions (FTE)	9.00			9.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of Supreme Court Services

Program No. 3 of 3 Programs

AGENCY

STATE LAW LIBRARY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	216,155				216,155
Travel					
Contractual Services	66,354				66,354
Commodities	358,706				358,706
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>641,215</b>				<b>641,215</b>
No. of Positions (FTE)	4.00				4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	226,888				226,888
Travel					
Contractual Services	69,272				69,272
Commodities	319,377				319,377
Other Than Equipment					
Equipment	10,500				10,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>626,037</b>				<b>626,037</b>
No. of Positions (FTE)	4.00				4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	( 10,500)				( 10,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 10,500)</b>				<b>( 10,500)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of Supreme Court Services

Program No. 3 of 3 Programs

AGENCY

STATE LAW LIBRARY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	226,888			226,888
Travel				
Contractual Services	69,272			69,272
Commodities	319,377			319,377
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>615,537</b>			<b>615,537</b>
No. of Positions (FTE)	4.00			4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Dec In Special Funds Ava	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,494,664</b>			<b>175,654</b>		<b>175,654</b>	<b>4,670,318</b>	
GENERAL	3,994,417			68,392	139,308	207,700	4,202,117	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,247			107,262	( 139,308)	( 32,046)	468,201	
<b>TRAVEL</b>	<b>342,500</b>						<b>342,500</b>	
GENERAL	342,500						342,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>842,855</b>						<b>842,855</b>	
GENERAL	842,855						842,855	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>41,700</b>						<b>41,700</b>	
GENERAL	41,700						41,700	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>167,200</b>		( 138,700)			( 138,700)	<b>28,500</b>	
GENERAL	167,200		( 138,700)			( 138,700)	28,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,888,919</b>		( 138,700)	<b>175,654</b>		<b>36,954</b>	<b>5,925,873</b>	

**FUNDING:**

GENERAL FUNDS	5,388,672		( 138,700)	68,392	139,308	69,000	5,457,672	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,247			107,262	( 139,308)	( 32,046)	468,201	
<b>TOTAL</b>	<b>5,888,919</b>		( 138,700)	<b>175,654</b>		<b>36,954</b>	<b>5,925,873</b>	

**POSITIONS:**

GENERAL FTE	53.00			1.00		1.00	54.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>53.00</b>			<b>1.00</b>		<b>1.00</b>	<b>54.00</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>447,953</b>				<b>447,953</b>		
GENERAL	447,953				447,953		
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>108,656</b>				<b>108,656</b>			
GENERAL	108,656				108,656			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>16,800</b>				<b>16,800</b>			
GENERAL	16,800				16,800			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>573,409</b>				<b>573,409</b>			

**FUNDING:**

GENERAL FUNDS	573,409				573,409			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>573,409</b>				<b>573,409</b>			

**POSITIONS:**

GENERAL FTE	9.00				9.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>9.00</b>				<b>9.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>226,888</b>				<b>226,888</b>			
GENERAL	226,888				226,888			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>69,272</b>				<b>69,272</b>			
GENERAL	69,272				69,272			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>319,377</b>				<b>319,377</b>			
GENERAL	319,377				319,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,500</b>		( 10,500)	( 10,500)				
GENERAL	10,500		( 10,500)	( 10,500)				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>626,037</b>		( 10,500)	( 10,500)	<b>615,537</b>			

**FUNDING:**

GENERAL FUNDS	626,037		( 10,500)	( 10,500)	615,537			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>626,037</b>		( 10,500)	( 10,500)	<b>615,537</b>			

**POSITIONS:**

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>4.00</b>				<b>4.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Supreme Court is the highest court and the court of last resort within the State of Mississippi. It is composed of nine (9) elected justices who serve eight-year staggered terms to provide continuity. The Supreme Court render decisions on cases appealed from two (2) courts of general jurisdiction within Mississippi; the Chancery and Circuit Courts under limited circumstances as well as direct appeals from county courts.

In addition to appellate jurisdiction, the Supreme Court has the power to issue extraordinary writs. The nine justices may sit en banc (all members participating) or in three-judge panels. Cases reserved exclusively for the Supreme Court are death penalty cases, appeals involving utility rates, annexations, bond issues, election contests, and statutes held unconstitutional by a lower court; cases involving attorney discipline and judicial performance; certified questions from a federal court; cases involving a major question of first impression; fundamental and urgent issues of broad public importance requiring prompt determination; substantial constitutional questions concerning the validity of a statute, ordinance, court rule, or administrative rule or regulation; and issues where there is an inconsistency or conflict in court decisions. The Supreme Court has the authority to assign appeals to the Court of Appeals.

**II. Program Objective:**

The overall objective of this program is the efficient and timely disposition of all matters brought before the Court and provide administrative leadership and support services to all courts statewide.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

We were appropriated \$167,200 in FY2014 for new desktops and printers. We are only requesting \$28,500 for FY2015 to cover the costs in purchasing (4) new Enterasys switches, (1) file server, and (1) file server rack.

**(D) Salaries:**

An increase of \$175,654 or 3.40% is requested for FY2015. The Judiciary is also requesting the addition of 1 (one) PIN in FY2015.

The majority of this increase, \$107,262 or 61.06% is requested as special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

The additional \$68,392 is requested in general funds for the following:

\$14,550: To fund the incremental steps for staff attorneys, law clerks and judicial assistants in accordance with guidelines established by the Judiciary base upon years of admittance to the Bar and tenure with the Judiciary

\$53,842: To establish a new position within the Judiciary for a new Deputy Marshal at the rate of \$40,000 plus fringe.

**(E) Dec in Special Funds Avail:**

For FY2014, the Supreme Court's appropriation included special fund spending authority in the amount of \$500,247 for the Supreme Court; which consists of \$339,308 from the Supreme Court Special Funds; and \$160,939 from the Judicial Operations Fund.

This use of this \$339,308 in special funds will exhaust the cash reserves currently in the fund. The fees charged by the Clerk's Office and Library generate an average of \$200,000 in revenues each year which will be available in FY2015, therefore we are requesting that \$139,308 of the FY2014 special fund appropriation be replaced with general funds in FY2015.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Supreme Court Clerk's Office is the repository of any and all filings brought before the Supreme Court and the Court of Appeals. As a service agency for the Supreme Court and the Court of Appeals, this office is charged with the dissemination of opinions and decisions, including any rule changes or statutes enacted by the Mississippi State Legislature and promulgated by the Supreme Court.

**II. Program Objective:**

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient case flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The State Law Library is a public library that provides law library services to the general public as well as the Supreme Court, Court of Appeals, MS Legislature, Office of the Attorney General, various state agencies, public officials, law students, and members of the Mississippi Bar. The Library acquires catalogs and maintains the legal resources necessary to support the research needs. The staff provides bibliographic instructions, research and photocopying services, bibliographic controls, and maintenance of the library materials.

**II. Program Objective:**

To provide access to current legal research and reference service for the legal community and general public.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

We were appropriated \$10,500 in FY2014 to purchase computer equipment. We are not requesting funds in this category for FY2015.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Office of Supreme Court Services

1 - SUPREME COURT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Motions Filed (SC Only)	3,121.00	3,125.00	3,140.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cases Dismissed (SC Only)	230.00	235.00	238.00
2 Motions Decided\Disposed Of (SC Only)	3,311.00	3,316.00	3,321.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average increase per year in total # of motions disposed of (percentage)	( 13.44)	0.15	0.15

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Office of Supreme Court Services

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Notices of Appeals Filed (SC & COA)	930.00	932.00	935.00
2 Records Filed (SC & COA)	814.00	816.00	821.00
3 Dispositions Disseminated (SC & COA)	8,013.00	8,021.00	8,024.00
4 Briefs Filed (SC & COA)	2,009.00	2,014.00	2,018.00
5 Motions Filed (SC & COA)	5,792.00	5,801.00	5,816.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees	178,579.00	200,000.00	200,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to disseminate court decisions upon entry in the Clerk's office	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Office of Supreme Court Services

3 - STATE LAW LIBRARY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 # of materials circulated	1,067.00	1,180.00	1,250.00
2 # of bound volumes processed	2,101.00	2,400.00	2,500.00
3 # of new titles added to collection	38.00	90.00	120.00
4 # of government documents processed	2,876.00	2,900.00	2,989.00
5 # of books in inventory	262,199.00	262,200.00	262,250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Average response time for reference requests (in minutes)	10.00	10.00	10.00
2 Revenue generated from Law Library services	669.00	760.00	780.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Supreme Court Services

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) SUPREME COURT SERVICES				
GENERAL	5,388,672	( 161,660)	5,227,012	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,247		500,247	
<b>TOTAL</b>	<b>5,888,919</b>	<b>( 161,660)</b>	<b>5,727,259</b>	
<b>Narrative Explanation:</b> A reduction of 3% in contractual services will result in the Court's inability to meets it's obligations with DFA for the rent of the Supreme Court Courthouse Carroll Gartin Justice Building.				
<b>Program Name:</b> (2) SUPREME COURT CLERK				
GENERAL	573,409	( 17,202)	556,207	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>573,409</b>	<b>( 17,202)</b>	<b>556,207</b>	
<b>Narrative Explanation:</b> A reduction of 3% in contractual services will result in the Court's inability to meets it's obligations with DFA for the rent of the Supreme Court Courthouse Carroll Gartin Justice Building.				
<b>Program Name:</b> (3) STATE LAW LIBRARY				
GENERAL	626,037	( 18,781)	607,256	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>626,037</b>	<b>( 18,781)</b>	<b>607,256</b>	
<b>Narrative Explanation:</b> A reduction of 3% in commodities will result in the Court's inability to meets it's obligations for updates to the Law Library collections with Thomson-West				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,588,118	( 197,643)	6,390,475	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,247		500,247	
<b>TOTAL</b>	<b>7,088,365</b>	<b>( 197,643)</b>	<b>6,890,722</b>	

# MEMBERS

Office of Supreme Court Services  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,729	2,200	2,200
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>3,729</b>	<b>2,200</b>	<b>2,200</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	32,813	26,900	26,900
611XX Transportation of Goods (61180-61190)	60	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61190 Transportation of Goods (61180-61190)	3,947	3,800	3,800
<b>TOTAL (B)</b>	<b>36,820</b>	<b>30,800</b>	<b>30,800</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertisting & Public Information	419		
61340 Signs & Billboards			
61350 Exhibits & Displays			
61310 Advertising & Public Information			
<b>TOTAL (C)</b>	<b>419</b>		
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	27,143	30,250	30,250
61460 Other Equipment			
61470 Capitol Facilities - Rental	666,888	666,888	666,888
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	375	250	250
61490 Rent Other			
61410 Rent on Storage Room			
61470 Rent - Capital Facilities	51,108	51,108	51,108
61490 Other Rents			
<b>TOTAL (D)</b>	<b>745,514</b>	<b>748,496</b>	<b>748,496</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	46		
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	8,360		
61550 Office Equipment & Furniture Repairs			
<b>TOTAL (E)</b>	<b>8,406</b>		
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Accounting	4,260		
61615 SAAS Fees - DFA	2,100	2,200	2,200
61616 MMRS Fees	5,435	5,665	5,665
61620 Department of Audit	3,157	2,500	2,500
6162X Accounting (61621-61624)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,376	2,412	2,412
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	6,260	1,800	1,800
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)	1,411	1,000	1,000
61690 Other Fees & Services	70,960	71,300	71,300
61610 Engineering			
61653 Personnel Services Contracts (61651-61653)			
61661 Recording and Notary Fees (61661-61666)			
6168X Contract Worker (61682-61688)			
<b>TOTAL (F)</b>	<b>95,959</b>	<b>86,877</b>	<b>86,877</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,900	4,300	4,300
61710 Insurance & Fidelity Bonds	16,346	13,400	13,400
61715 Insurance Computer Equipment			
61720 Membership Dues	7,990	7,150	7,150
61721 Subscriptions			
61719 Credit Card Processing Fees			
61800 Procurement Card/Contractual Purchases			
61730 Laundry Services			
61710 Insurance/Fidelity Bonds	485	500	500
<b>TOTAL (G)</b>	<b>28,721</b>	<b>25,350</b>	<b>25,350</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	667	750	750
61905 IS Professional Fees - ITS	3,645	1,700	1,700
6191X IS Training/Education (61914-61915)			
61914 IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	12,627	17,000	17,000
61918 Data Entry			
61921 Software Acquisition and Installation	40,810	33,275	33,275
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	38,414	41,400	41,400
61924 Long Distance Charges - Outside Vendor	11	15	15
61925 Long Distance Charges - ITS	938	1,050	1,050
61926 Private Data Line Monthly Charges - Outside Vendor	1,765	1,900	1,900
61927 Private Data Line Monthly Charges - ITS	17,426	14,350	14,350
61928 Public Network Access Charges - Outside Vendor	11,092	13,400	13,400
61929 Public Network Access Charges - ITS	390	400	400
6193X IS Related Rentals (61932-61933)			
61932 IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor	403	450	450
61939 Cellular Usage Time - Outside Vendor			
61941 Satellite Voice Transmission Service	1,527	1,350	1,350
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61980 IS Software Main-Outside VEND			
61905 IS Professional Fees - Outside Vendor	10	20	20
61921 Software Acquisition & Installation			
<b>TOTAL (H)</b>	<b>129,725</b>	<b>127,060</b>	<b>127,060</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	1,473		
61998 Prior Year Expense (61996-61998)	493		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>1,966</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,051,259</b>	<b>1,020,783</b>	<b>1,020,783</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	640,590	1,020,783	1,020,783
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	410,669		
<b>TOTAL FUNDS</b>	<b>1,051,259</b>	<b>1,020,783</b>	<b>1,020,783</b>

**SCHEDULE C  
COMMODITIES**

Office of Supreme Court Services  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,683	4,000	4,000
62120 Duplication & Reproduction Supplies	24,270	20,500	20,500
62130 Office Supplies & Materials	20,381	14,700	14,700
62140 Paper Supplies	9,045	5,700	5,700
62150 Maps, Manuals, Library Books	326,384	316,377	316,377
62160 Office Equipment (not capital outlay)	2,870	2,500	2,500
62110 Printing Binding Padding	2,453	2,000	2,000
62110 Printing and Binding	2,661	3,600	3,600
<b>Total (B)</b>	<b>392,747</b>	<b>369,377</b>	<b>369,377</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	338	300	300
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 IS Equipment Repair Parts			
62555 Info System Repair Parts			
<b>Total (C)</b>	<b>338</b>	<b>300</b>	<b>300</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	2,044	1,700	1,700
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 Info Syst Equip Repair Parts	18,107	3,500	3,500
62590 Other Supplies & Materials	3,511	3,000	3,000
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62555 Info System Repair Parts			
62470 Food			
62998 - Prior Year Expenses	29,945		
62999 Hinds County Grants			
62555 IT Parts	51		

**SCHEDULE C  
COMMODITIES CONTINUED**

Office of Supreme Court Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>Total (E)</b>	<b>53,658</b>	<b>8,200</b>	<b>8,200</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>446,743</b>	<b>377,877</b>	<b>377,877</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	446,743	377,877	377,877
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>446,743</b>	<b>377,877</b>	<b>377,877</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Office of Supreme Court Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of Supreme Court Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 - Chair	2	2,418					
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>		<b>2,418</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 - Enterasys Network Switch	7	18,282			4	5,000	20,000
63421 - File Server	1	8,884			1	7,500	7,500
63421 - IPads	24	11,251					
63421 - Printers	10	5,054					
63421 - Scanners	14	11,893					
63421 - Quantum Tape Drive	1	2,142					
63421 - Laptop	18	22,100					
63421 - Mini Server	1	933					
63421 - SurfLink Mobile Device	1	513					
63421 - Computer Equipment				167,200			
63421 - Server Rack					1	1,000	1,000
63421 - Desktops				10,500			
<b>TOTAL (D)</b>		<b>81,052</b>		<b>177,700</b>			<b>28,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>83,470</b>		<b>177,700</b>			<b>28,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		83,470		177,700			28,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>83,470</b>		<b>177,700</b>			<b>28,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of Supreme Court Services  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of Supreme Court Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 - Transfers to Other Funds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Office of Supreme Court Services  
Name of Agency

The budget for the Supreme Court consists of three programs-Supreme Court Services, Supreme Court Clerk's Office and the State Library.

A total of \$7,114,819 is requested for the Supreme Court for FY2015. This is an increase of \$26,454 or 0.37% above the FY2014 appropriation. Following is a detailed recap of this request.

**Personal Services - Salaries**

A total of \$5,345,159 is requested in this category, which is an increase of \$175,654 or 3.40% above the FY2014 appropriation. The Judiciary is also requesting the addition of 1 (one) PIN in FY2015.

The majority of this increase, \$107,262 or 61.06% is requested as special fund spending authority to allow for the increase associated with the judicial compensation plan created by HB484 passed during the 2012 Legislative Session.

The additional \$68,392 is requested in general funds for the following:

\$14,550: To fund the incremental steps for staff attorneys, law clerks and judicial assistants in accordance with guidelines established by the Judiciary base upon years of admittance to the Bar and tenure with the Judiciary

\$53,842: To establish a new position within the Judiciary for a new Deputy Marshal at the rate of \$40,000 plus fringe.

**Personal Services - Travel**

\$342,500 is requested in the travel category. In-state travel is requested at \$327,500 for expense allowances and mileage for the justices and for additional expenses to allow the justices and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows the justices to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$123.00 per day was used for projecting these costs and was applied to the 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003). \$15,000 is requested for out-of-state travel to allow the justices to attend various judicial training classes, appellate judge seminars, and conferences. No increase is requested above the FY2014 appropriation.

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**Contractual Services**

A total of \$1,020,783 is requested for this category. No increase is requested above the FY2014 appropriation for contractual services.

**A. Tuition, Rewards and Awards: \$2,200**

\$2,200 is requested for employee training for registration fees for various appellate conferences/seminars and the annual meeting of the Mississippi Bar Association and tuition associated with judicial training classes. There are scholarships available through the National Judicial College to fund a portion of this tuition which was considered in this request.

**B. Communications, Transportation and Utilities: \$30,800**

**NARRATIVE  
2015 BUDGET REQUEST**

Office of Supreme Court Services  
Name of Agency

\$26,900 is for postage associated with mailing monthly invoices and statements and also for the rent on the post office boxes. \$3,900 is in freight for the shipment of court certificates, supplies to the Court and books received by the Library,

C. Rents: \$748,496

\$717,996 is requested for rent of the Gartin Justice Building, per our lease agreement with the Department of Finance and Administration. \$30,500 is for the rental of a copiers and fax machines utilized throughout the office.

D. Fees, Professional & Other Services: \$86,877

\$2,200 is requested for SAAS fees associated with the processing of receipts, warrants, payment vouchers and purchase orders; \$5,665 for MMRS Revolving Fund Fees; \$2,500 for Department of Audit fees; \$2,412 for State Personnel Board fees; \$71,300 for security services provided by Capitol Police; and \$2,800 for contractual employees (including fringe).

E. Other Contractual Services: \$25,350

\$4,300 is requested for the annual assessment by the Tort Claims Board; \$13,900 for the justice's professional liability insurance and employee bonds; and \$7,150 for dues including the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, and the National Bar Association .

F. Information Technology:\$127,060

\$2,470 is requested for IS professional fees; \$17,000 for service charges to the State Data Center; \$33,275 for annual software maintenance and acquisitions; \$57,200 for monthly phone service and maintenance charges from ITS; \$15,315 for public network access, such as Lexis-Nexis; and \$1,800 for pager and satellite phone usage.

?  
Commodities

A total of \$377,877 is requested in this category for FY2015. No increase is requested above the FY2014 appropriation in commodities.

A. Printing and Office Supplies and Materials: \$369,377

This consist of \$9,600 for printing and binding; \$20,500 for duplication and reproduction supplies; \$14,700 for routine office supplies and machines; \$8,200 for paper and miscellaneous office supplies; and \$316,377 to maintain the collections within the State Library.

B. Equipment Repair Parts, Supplies and Accessories: \$300

\$300 is request for fuel for the van maintained by the Judiciary.

C. Other Supplies and Materials: \$8,200

This consist of \$1,700 for food for business meetings; \$3,500 for equipment repair parts; and \$3,000 for other supplies and materials.

**NARRATIVE  
2015 BUDGET REQUEST**

Office of Supreme Court Services

Name of Agency

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Equipment

\$28,500 is requested in for equipment, which is a decrease of \$149,200 or 83.96% from the 2014 appropriation for this category. This one-time request for general funds will provide the following: three (3) Enterasys C5 Network Switches for the Gartin Justice Building at \$5,000 each or \$15,000; one (1) process server to combine the multiple servers within the Court at \$15,000 which will be shared with the Court of Appeals at a cost of \$7,500 each; one (1) server rack at \$2,000 to be shared with the Court of Appeals at a cost of \$1,000 each and \$5,000 for miscellaneous equipment repairs required throughout the year.

Overall Funding:

The Supreme Court budget is funded from general funds and from fees charged by the Supreme Court Clerk's Office and State Library.

For FY2014, the Supreme Court's appropriation included special fund spending authority in the amount of \$500,247 for the Supreme Court; which consists of \$339,308 from the Supreme Court Special Funds; and \$160,939 from the Judicial Operations Fund.

This use of this \$339,308 in special funds will exhaust the cash reserves currently in the fund. The fees charged by the Clerk's Office and Library generate an average of \$200,000 in revenues each year which will be available in FY2015, therefore we are requesting that \$139,308 of the FY2014 special fund appropriation be replaced with general funds in FY2015.

In conclusion, we are requesting that the Supreme Court be funded with \$6,646,618 of general funds and \$468,201 of special fund spending authority for a total appropriation of \$7,114,819 for FY2015.?

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Office of Supreme Court Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Carlson, George	Sandestin, FL	2012 MS Bar Convention	1,293	2051
Coleman, Josiah	Reno, NV	Essential Skills for Appellate Judges	793	2051
King, Leslie	Sandestin, FL	2012 MS Bar Convention	2,036	2051
Kitchens, James	Sandestin, FL	2012 MS Bar Convention	1,769	2051
Lamar, Ann	Sandestin, FL	2012 MS Bar Convention	481	2051
Pierce, Randy	Sandestin, FL	2012 MS Bar Convention	819	2051
Randolph, Michael	Sandestin, FL	2012 MS Bar Convention	2,557	2051
Waller, William	Sandestin, FL	2012 MS Bar Convention	595	2051
Gillis, Kathy	Seattle, WA	Court Clerk's Appellate Conference	826	2051
<b>Total Out of State Travel Cost</b>			<b>\$11,169</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61606 Accounting					
61606 - Smallwood, Hope / Accounting	Y	4,260			
<i>Comp. Rate: per hour</i>					
<b>TOTAL 61606 Accounting</b>		<u><u>4,260</u></u>			
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting		2,100	2,200	2,200	
<i>Comp. Rate: Hourly</i>					
XXX NEW					
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>2,100</u></u>	<u><u>2,200</u></u>	<u><u>2,200</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Support		4,365	4,365	4,365	
<i>Comp. Rate: Hourly</i>					
61616 MMRS Fees / Support		741	800	800	
<i>Comp. Rate: Per invoice</i>					
61616 - MMRS Fees / support		329	500	500	
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>5,435</u></u>	<u><u>5,665</u></u>	<u><u>5,665</u></u>	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit		3,157	2,500	2,500	
<i>Comp. Rate: Hourly</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>3,157</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 Personnel Board Fees / Support		1,872	1,908	1,908	
<i>Comp. Rate: Hourly</i>					
61650 Personnel Board Fees / Support		360	360	360	
<i>Comp. Rate: Per Invoice</i>					
Board Fee / employment					
<i>Comp. Rate: hourly</i>					
61650 Personnel Board Fees / Support		144	144	144	
<i>Comp. Rate: Per invoice</i>					
<b>TOTAL 61650 State Personnel Board</b>		<u><u>2,376</u></u>	<u><u>2,412</u></u>	<u><u>2,412</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
61658 Declercq, Emily / Support <i>Comp. Rate: Hourly</i>		5,460	1,800	1,800	
61658 - Buckner, Zackery / Contractual <i>Comp. Rate: per hour</i>		400			
61658 - Faulkner, Tyler / Contractual <i>Comp. Rate: per hour</i>		400			
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>6,260</b>	<b>1,800</b>	<b>1,800</b>	
6166X Court Costs & Reporters (61661-61666)					
61691 - Recording & Notary / Renew notary public <i>Comp. Rate: per invoice</i>					
61661 Recording and Notary Fees / Notary Underwriting <i>Comp. Rate: Per Invoice</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61683 Contract Worker (61682-61688)					
61683 - Contract Worker-FICA Match / Employer FICA Match <i>Comp. Rate: 7.65%</i>		417	400	400	
61683 - Contract Worker-PERS Match / Employer PERS Match <i>Comp. Rate: 14.26 %</i>		933	600	600	
61683 - FICA & Soc Sec Employer Match / Employer Match <i>Comp. Rate: 7.65%</i>		61			
<b>TOTAL 61683 Contract Worker (61682-61688)</b>		<b>1,411</b>	<b>1,000</b>	<b>1,000</b>	
61690 Other Fees & Services					
61690 Warner Inc. - Cleaning Svcs / Contractual <i>Comp. Rate: Hourly</i>		150			
61690 Security Services / Contractual <i>Comp. Rate: Hourly</i>		69,430			
61690 Stat Pads / Annual Renewal <i>Comp. Rate: Hourly</i>		125			
61690 MS Van Lines / Moving Services <i>Comp. Rate: Hourly</i>		1,205			
61690 Elizabeth Taylor - Frameworks / Repaired SCT Composite <i>Comp. Rate: Hourly</i>		50			
61690 Other Fees & Services / Other Fees & Services <i>Comp. Rate: Hourly</i>			71,300	71,300	
61690 - MS Van Lines / moving services <i>Comp. Rate: per invoice</i>					
61690 - MS Dept of Archives / shredding services <i>Comp. Rate: per invoice</i>					
61690 / per invoice <i>Comp. Rate: per invoice</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of Supreme Court Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>70,960</u>	<u>71,300</u>	<u>71,300</u>	
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61653 Personnel Services Contracts (61651-61653)					
<i>Comp. Rate:</i>					
<b>TOTAL 61653 Personnel Services Contracts (61651-61653)</b>					
61661 Recording and Notary Fees (61661-61666)					
61661 Recording and Notary Fees / Notary Underwriting					
<i>Comp. Rate: Per Invoice</i>					
<b>TOTAL 61661 Recording and Notary Fees (61661-61666)</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>95,959</b>	<b>86,877</b>	<b>86,877</b>	

**VEHICLE PURCHASE DETAILS**

Office of Supreme Court Services

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Office of Supreme Court Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Office of Supreme Court Services \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : SUPREME COURT SERVICES	Salaries	Salaries	175,654
		<b>Total</b>	<b>175,654</b>
		General Funds	68,392
		Other Special Funds	107,262
Program # 1 : SUPREME COURT SERVICES	Dec in Special Funds Available	<b>Total</b>	
		General Funds	139,308
		Other Special Funds	-139,308

**CAPITAL LEASES**

Office of Supreme Court Services  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Office of Supreme Court Services

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 178,862)				( 178,862)
COMMODITIES	( 18,781)				( 18,781)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 197,643)</b>				<b>( 197,643)</b>